

**STATE OF CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY  
ARNOLD SCHWARZENEGGER, GOVERNOR**

**CALIFORNIA DEPARTMENT  
OF ALCOHOL AND DRUG PROGRAMS**

**HIGHLIGHTS OF THE  
BUDGET ACT  
FISCAL YEAR 2007-08**

**AUGUST 24, 2007**

**DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS**  
**BUDGET ACT**  
**Fiscal Year 2007-08**  
**-HIGHLIGHTS-**

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**TOTAL BUDGET**

The Department of Alcohol and Drug Programs' (ADP) budget for Fiscal Year (FY) 2007-08 is \$679.9 million. This represents a total increase of \$12.4 million [Exhibit D], as compared to the FY 2006-07 Budget Act Appropriation of \$667.5 million. Of the total \$679.9 million, \$621.6 million (91.4%) is for local governments and communities to provide treatment, recovery, and prevention services; and \$58.3 million (8.6%) is for State Support [Exhibit A].

**POSITION SUMMARY**

The FY 2007-08 budget includes 361.5 positions, which represents a net increase of 29.0 positions due to Budget Change Proposal (BCP) requests. The BCP requests consist of 3.5 two-year limited-term positions to administer the new Substance Abuse Offender Treatment Program, 4.0 permanent positions to administer the increased funding for the Comprehensive Drug Court Implementation (CDCI) Programs for adult felony drug courts, 12.5 positions (4.5 two-year limited term) for Licensing Reform (Phase II) to meet existing statutory obligations related to licensing activities, 2.0 two-year limited-term positions to implement the California Methamphetamine Initiative, 4.0 permanent and 1.0 two-year limited-term positions to fund increased licensing workload related to Prison Inmate Aftercare Treatment (SB 1453), and the conversion of 2.0 limited term positions to permanent positions to continue collaborative efforts with the Department of Mental Health (DMH) to implement the Mental Health Services Act (MHSA) for Integrated Services for Persons with Co-Occurring Disorders.

**GENERAL FUND**

ADP's budget includes \$193.8 million (28.5% of the total budget) in State General Fund (SGF) for ADP programs [Exhibit B]. This represents a 14.3 percent increase in ADP's SGF as compared to the FY 2006-07 total SGF Appropriation of \$169.6 million. Of the \$193.8 million total SGF budget, \$176 million (90.8%) is for Local Assistance and \$17.8 million (9.2%) is for State Support [Exhibit C].

The SGF budget includes funding for Non-Drug Medi-Cal (DMC) Regular and Non-DMC Perinatal Programs, the Drug Court Partnership Act, the CDCI, the Dependency Drug Court Program, California Methamphetamine Initiative, Substance Abuse Offender Treatment Program, DMC Regular and DMC Perinatal Programs, and the Health Insurance Portability and Accountability Act (HIPPA), which are discussed in more detail later in this document.

**Non-DMC Regular General Fund**

The SGF budget includes \$7.2 million for Non-DMC Regular activities. Of this amount, \$5.8 million is for Local Assistance discretionary funding and \$1.4 million is for State Support [Exhibit C].

**Non-DMC Perinatal General Fund**

The Local Assistance budget continues to include \$23.5 million for Non-DMC Perinatal Programs [Exhibit C]. Of the funds for ADP's Perinatal Programs, \$6.4 million continues to fund existing residential perinatal treatment programs known as Women and Children's Residential Treatment Services.

**Drug Court Partnership (DCP) Act Program**

The budget includes \$7.8 million for the DCP Act of 2002. Of this amount, \$7.6 million is for Local Assistance and the remaining balance of \$252,000 is for two positions in State Support [Exhibit C]. The focus of DCP activities continues to be exclusively on felons.

**Comprehensive Drug Court Implementation (CDCI) Act Program**

The budget is \$18 million for CDCI, including a \$4.9 million increase in FY 2007-08 for the full-year augmentation of \$8.9 million that was previously approved by the Legislature in FY 2006-07. Of the total budget of \$18 million, \$17.4 million is for Local Assistance and the remaining balance of \$524,000 reflects an increase of four permanent positions in State Support to administer the expansion of the CDCI Program [Exhibit C].

**Dependency Drug Court Program**

The budget reflects a shift of \$5.1 million from the Department of Social Services for the continued support of the Dependency Drug Court Program, including \$300,000 for program evaluation. There is also a corresponding reduction of \$4.8 million in ADP's reimbursement authority, for a net increase to ADP's budget of \$300,000 [Exhibits C & D].

**California Methamphetamine Initiative (CMI)**

The budget continues to include \$10 million and an increase of two two-year limited-term positions to develop and coordinate CMI activities. These funds are being used to conduct a statewide prevention campaign to reduce methamphetamine use and implement a strategy for reaching targeted audiences using the media, community, and other public relation efforts.

**Substance Abuse Offender Treatment Program (OTP)**

The budget includes \$20 million (2.9%) for OTP activities that are intended to improve SACPA program performance and client outcomes. Of the \$20 million, \$19.7 million is for Local Assistance and \$305,000 is for State Support. The budget includes an increase of three and one half two-year limited-term positions to administer OTP.

**SUBSTANCE ABUSE AND CRIME PREVENTION ACT (SACPA)**

Under SACPA, first or second time non-violent adult drug offenders who use, possess, or transport illegal drugs for personal use will receive drug treatment rather than incarceration.

The budget includes \$100 million (14.7%) in the Substance Abuse Treatment Trust Fund (SATTF) for the treatment of SACPA clients [Exhibit B]. Of the total SATTF budget, \$96.5 million (96.5%) is for Local Assistance and \$3.5 million (3.5%) is for State Support [Exhibit C].

**DRUG MEDI-CAL (DMC) PROGRAM**

The DMC program provides medically necessary substance abuse treatment services for eligible Medi-Cal beneficiaries. Services include outpatient drug free, narcotic replacement therapy, day care rehabilitative, Naltrexone, and residential services for pregnant and parenting women.

Based upon the DMC May Revise Estimates for FY 2007-08, the Local Assistance budget reflects \$88.3 million in DMC SGF (\$83.3 million Regular and \$5 million Perinatal) and \$77.8 million (\$72.8 million Regular and \$5 million Perinatal) in DMC federal financial participation (FFP) reimbursements from the Department of Health Services [Exhibit C]. Compared to the FY 2006-07 Budget Act, this represents an SGF increase of \$18.5 million and an FFP increase of \$14 million due to projected caseload and unit of service increases, as well as the restoration of the DMC rates to the most current FY 2006-07 DMC Developed Rates.

The Federal Medi-Cal Assistance Percentage (FMAP) is the percentage used to determine the federal share of the Medi-Cal Program. For FY 2007-08, the FMAP continues to be 50 percent.

The budget for State Support includes \$4.1 million in SGF and \$4.1 million in FFP reimbursement for DMC program support [Exhibit C].

**HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA)**

This budget includes \$1.8 million (\$0.8 million SGF and \$1.0 million Reimbursements) in State Support for HIPAA [Exhibit C].

**PROBLEM GAMBLING/INDIAN GAMING SPECIAL DISTRIBUTION FUND**

The budget includes \$3.3 million in State Support from the Indian Gaming Special Distribution Fund to continue problem gambling prevention activities [Exhibit C].

**MENTAL HEALTH SERVICES ACT (PROPOSITION 63)**

The budget includes an increase of \$260,000 in State Support from the Mental Health Services Fund in support of the Mental Health Services Act (Proposition 63) and the conversion of two limited term positions to permanent. The total budget of \$510,000 continues to support activities associated with developing collaborative mental health and AOD services [Exhibits C & D].

**SUBSTANCE ABUSE SERVICES FOR INDIAN HEALTH CLINICS**

The budget continues to include \$2.1 million to fund substance abuse services in Indian Health Clinics. These funds are reflected as reimbursements from the Department of Social Services (DSS). The budget includes \$1.9 million in Local Assistance and \$157,000 in State Support [Exhibit C].

**LICENSING REFORM PHASE II**

The budget includes an increase of \$1.2 million and 12.5 positions (8 permanent and 4.5 two-year limited-term positions) to implement the second phase of improvements to ADP's licensing and certification practices for enforcing AOD treatment quality standards and for detecting and deterring Drug Medi-Cal (DMC) fraud. This also reflects the expansion of ADP's existing statutory authority for the collection of fees to include charging all licensed residential and certified providers and to establish the Residential and Outpatient Program Licensing Fund. The expansion of fees collected will allow ADP to move toward self-sufficiency.

**PRISON INMATE AFTERCARE TREATMENT**

The budget includes an increase of \$519,000 (\$485,000 SGF) and authority for four permanent and one limited term positions as the result of the passage of Senate Bill 1453 which requires the California Department of Corrections and Rehabilitation (CDCR) to, whenever possible, enter any non-serious, non-violent, non sex-offender inmate who have successfully completed an in-prison drug treatment program (Substance Abuse Program) into a 150-day residential aftercare drug treatment program sanctioned by the CDCR. These funds and positions will allow ADP to handle the anticipated increase in licensing workload associated with the anticipated expansion of residential facilities to serve these additional clients.

**FEDERAL FUNDS**

The budget includes \$280.4 million in Federal Trust Funds, which represents 41.2 percent of ADP's total budget [Exhibit B].

**Substance Abuse Prevention and Treatment (SAPT) Block Grant**

The budget includes \$260.2 million for the Substance Abuse Prevention and Treatment (SAPT) Block Grant [Exhibit C]. Of this \$260.2 million, \$2.0 million continues to be transferred to the Department of Health Services in compliance with the requirements established for the Sale of Tobacco to Minor Control Account. The remaining \$258.2 million SAPT dollars consist of \$239.4 million for Local Assistance and \$18.8 million for State Support [Exhibit C].

**SAPT Maintenance of Effort (MOE) Requirement**

As a condition of receiving SAPT Block Grant funds, ADP must meet the MOE grant requirement that requires ADP to maintain non-federal expenditures for substance abuse prevention and treatment services at a specific level. The MOE requirement is derived from a mathematical computation in which the current year's non-federal expenditures cannot be less than the average of those expenditures for the two preceding state fiscal years.

ADP's budget includes \$310.0 million in non-federal expenditures, which is sufficient to meet the State's SAPT MOE requirement of \$283.3 million for FY 2007-08.

**Substance Abuse Treatment and Testing Accountability (SATTa) Program**

The budget continues to include \$8.6 million in SAPT Block Grant funds for the SATTa Program. The SATTa Program provides funding for drug testing for clients treated under the Substance Abuse and Crime Prevention Act of 2000 and can also be used for any other purpose consistent with federal SAPT Block Grant requirements.

**Safe and Drug Free Schools and Communities (SDFSC) Grant**

The budget includes \$10.3 million for the Safe and Drug Free Schools and Communities (SDFSC) Grant. Of this amount, \$8.2 million is for Local Assistance and \$2.1 million is for State Support [Exhibit C].

**Screening, Brief Intervention, Referral, and Treatment (SBIRT) Grant**

The budget continues to include \$3.5 million for the SBIRT Grant. The SBIRT Program provides alcohol and other drug (AOD) screening, brief intervention, referral, and treatment and extends the State's current continuum of care for AOD clients. The budget includes \$3.4 million in Local Assistance, with \$76,000 in State Support [Exhibit C].

**State Incentive Grant (SIG)**

The budget reflects a decrease of \$3.6 million in federal funds due to the loss of available federal funds associated with the completion of the State Incentive Grant in April of 2007 [Exhibit D]. ADP has applied for and received a no-cost extension through April 2008 to finalize this project.

**Access to Recovery (ATR) Grant**

The budget continues to include \$7.6 million in Federal Expenditure Authority for the ATR Grant, implemented as the California Access to Recovery Effort (CARE) to assist young people in Los Angeles and Sacramento Counties in need of substance abuse treatment. This grant increased substance abuse treatment capacity by implementing a voucher program that expands access to a comprehensive array of clinical alcohol and other drug treatment and recovery services for youth (including faith-based treatment options). The budget includes \$6.4 million in Local Assistance and \$1.2 million in State Support [Exhibit C]. This grant is scheduled to expire in August 2007. However, ADP has exercised its option to apply for a no-cost extension for up to one year.

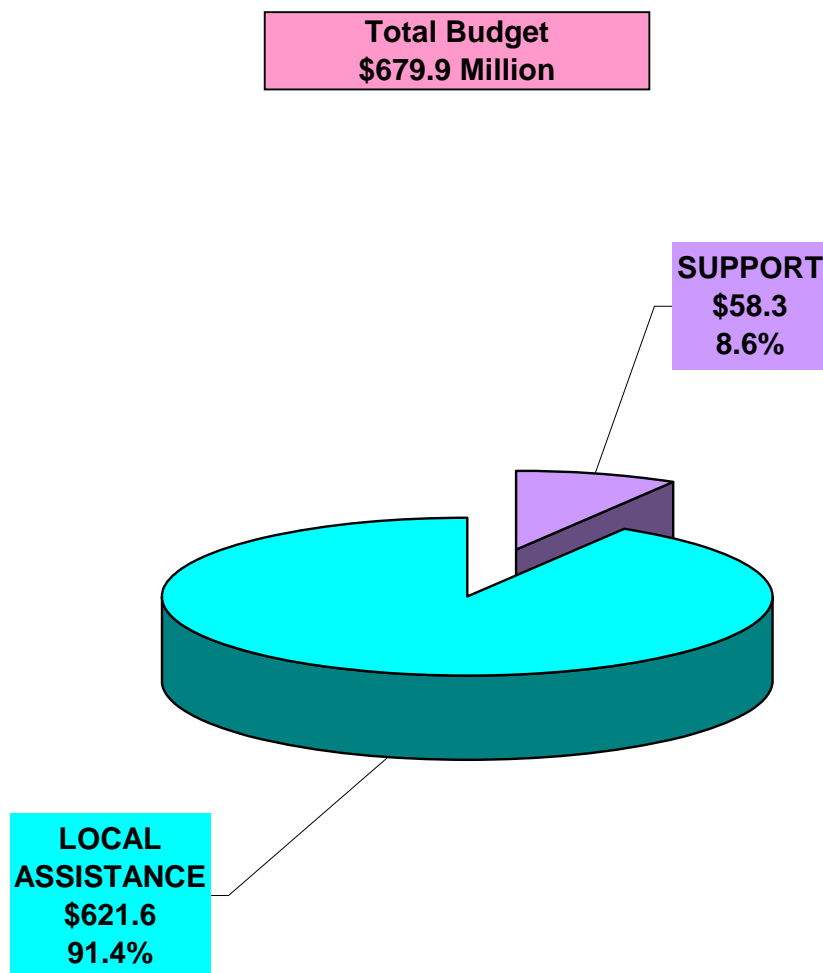
**Ecstasy and Other Club Drugs Grant**

The budget continues to include \$292,000 in Federal Expenditure Authority for the Ecstasy and Other Club Drugs Grant. This grant provides prevention and intervention services, as well as mentoring to at-risk middle school and high school students to reduce the risk of early onset experimentation and use of gateway and club drugs. The budget includes \$272,000 in Local Assistance and \$20,000 in State Support [Exhibit C].

**WELFARE REFORM – CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)**

Substance abuse can limit or impair a CalWORKs participant's ability to make the transition from welfare to work, or retain employment over a long period of time. The budget for DSS includes \$48.3 million SGF for the provision of treatment and recovery services to CalWORKs recipients for whom substance abuse is a barrier to employment. This is an increase of \$143,000 from the FY 2006-07 Budget Act funding, reflecting the net effect of caseload growth and a slight decrease in the cost per case. The CalWORKs SGF for substance abuse will continue to be specifically identified in DSS' county allocation.

In addition to the allocation for Substance Abuse Services, counties receive an allocation for Mental Health Services for CalWORKs participants. These funds are provided for the treatment of mental or emotional difficulties that may limit or impair a CalWORKs participant's ability to make the transition from welfare to work or to retain employment. Counties have the flexibility to move funds between their Substance Abuse Services and Mental Health Services allocations to meet local needs. The DSS budget includes \$60.1 million SGF for CalWORKs Mental Health Services for 2007-08. This is a decrease of \$2.6 million from the 2006-07 Budget Act appropriation. The reduction reflects a caseload increase offset by a decline in the cost per case.

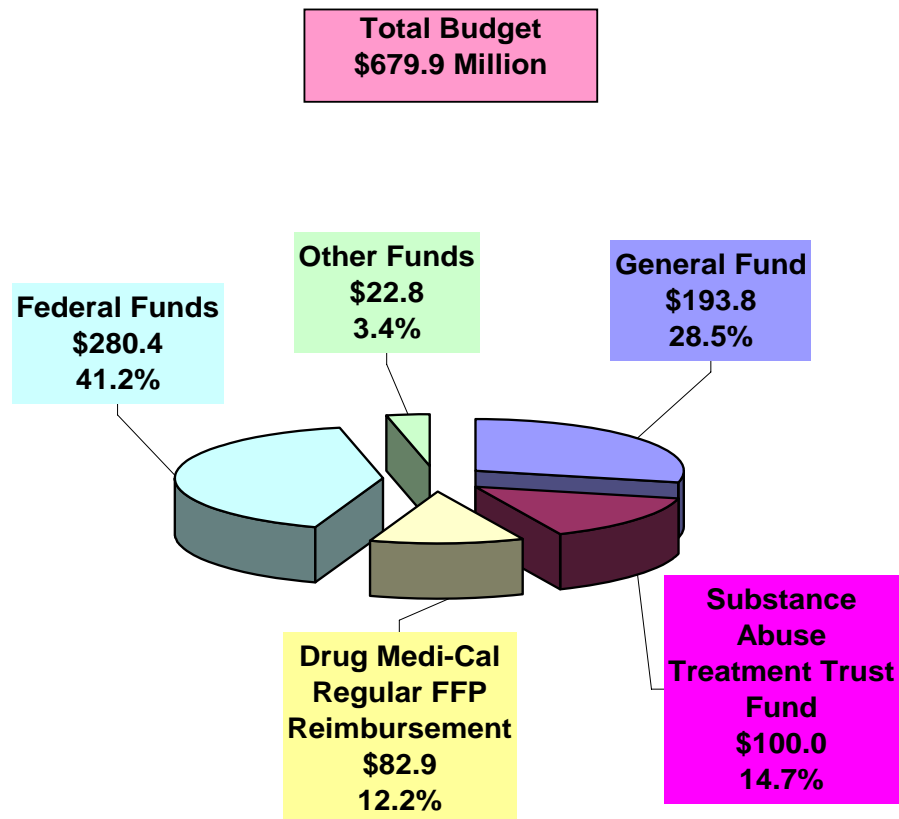
**Exhibit A****Department of Alcohol and Drug Programs  
Budget Act Appropriation  
Fiscal Year 2007-08****Budget by Category**  
(\$ In Millions)



**Exhibit B**

**Department of Alcohol and Drug Programs  
Budget Act Appropriation  
Fiscal Year 2007-08**

**Budget by Fund Source**  
(\$ In Millions)



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“OTHER FUNDS” INCLUDES: DRIVING-UNDER-THE-INFLUENCE LICENSING TRUST FUND, NARCOTIC TREATMENT PROGRAM LICENSING TRUST FUND, AUDIT REPAYMENT TRUST FUND, INDIAN GAMING SPECIAL DISTRIBUTION FUND, MENTAL HEALTH SERVICES FUND, RESIDENTIAL OUTPATIENT PROGRAM LICENSING FUND, RESIDENT-RUN HOUSING REVOLVING FUND, THE DEPARTMENT OF SOCIAL SERVICES REIMBURSEMENT CONTRACT, THE DEPARTMENT OF CORRECTIONS AND REHABILITATION REIMBURSEMENT CONTRACT, AND OTHER MISCELLANEOUS REIMBURSEMENT AUTHORITY.

**EXHIBIT C**  
**DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS**  
**FY 2007-08 Budget Act**

(\$ IN THOUSANDS)

| FUNDING SOURCE  | CATEGORY        |                  | TOTAL BUDGETED EXPENDITURES | % of TOTAL EXPENDITURES |
|---|-----------------|------------------|-----------------------------|-------------------------|
|   | SUPPORT         | LOCAL ASSISTANCE |                             |                         |
| <b>General Fund</b>   | <b>\$17,746</b> | <b>\$176,025</b> | <b>\$193,771</b>            | <b>28.50%</b>           |
| Non-Drug Medi-Cal Regular                                       | \$1,421         | \$5,768          | \$7,189                     | 1.06%                   |
| Non-Drug Medi-Cal Perinatal                                     | \$0             | \$23,457         | \$23,457                    | 3.45%                   |
| Drug Court Partnership Act                                      | \$252           | \$7,600          | \$7,852                     | 1.15%                   |
| Comprehensive Drug Court Implementation Act                     | \$524           | \$17,434         | \$17,958                    | 2.64%                   |
| Dependency Drug Court   | \$300           | \$4,800          | \$5,100                     | 0.75%                   |
| Parolee Services  | \$0             | \$8,900          | \$8,900                     | 1.31%                   |
| California Methamphetamine Initiative                           | \$10,000        | \$0              | \$10,000                    | 1.47%                   |
| Substance Abuse Offender Treatment Program                      | \$305           | \$19,695         | \$20,000                    | 2.94%                   |
| Drug Medi-Cal Regular   | \$3,860         | \$83,313         | \$87,173                    | 12.82%                  |
| Drug Medi-Cal Perinatal   | \$228           | \$5,058          | \$5,286                     | 0.78%                   |
| HIPAA   | \$856           | \$0              | \$856                       | 0.13%                   |
| <b>Substance Abuse Treatment Trust Fund (Prop 36)</b>           | <b>\$3,486</b>  | <b>\$96,514</b>  | <b>\$100,000</b>            | <b>14.70%</b>           |
| <b>Driving-Under-the-Influence Program Licensing Trust Fund</b> | <b>\$1,498</b>  | <b>\$0</b>       | <b>\$1,498</b>              | <b>0.22%</b>            |
| <b>Narcotic Treatment Program Licensing Trust Fund</b>          | <b>\$1,330</b>  | <b>\$0</b>       | <b>\$1,330</b>              | <b>0.20%</b>            |
| <b>Indian Gaming Special Distribution Fund</b>                  | <b>\$3,259</b>  | <b>\$0</b>       | <b>\$3,259</b>              | <b>0.48%</b>            |
| <b>Audit Repayment Trust Fund</b>                               | <b>\$70</b>     | <b>\$0</b>       | <b>\$70</b>                 | <b>0.01%</b>            |
| <b>Mental Health Services Fund (Prop 63)</b>                    | <b>\$510</b>    | <b>\$0</b>       | <b>\$510</b>                | <b>0.08%</b>            |
| <b>Residential and Outpatient Program Licensing Fund</b>        | <b>\$1,596</b>  | <b>\$0</b>       | <b>\$1,596</b>              | <b>0.23%</b>            |
| <b>Federal Trust Fund</b>                                       | <b>\$22,798</b> | <b>\$257,643</b> | <b>\$280,441</b>            | <b>41.24%</b>           |
| Substance Abuse Block Grant                                     | \$20,830        | \$239,388        | \$260,218                   | 38.27%                  |
| Sale of Tobacco to Minors Control Account (SAPT)                | -\$2,000        | \$0              | -\$2,000                    | -0.29%                  |
| Safe and Drug Free School                                       | \$2,143         | \$8,156          | \$10,299                    | 1.51%                   |
| Uniform Data Systems  | \$321           | \$0              | \$321                       | 0.04%                   |
| Access to Recovery Grant  | \$1,208         | \$6,384          | \$7,592                     | 1.12%                   |
| Ecstasy Grant   | \$20            | \$272            | \$292                       | 0.04%                   |
| SBIRT Grant   | \$76            | \$3,443          | \$3,519                     | 0.52%                   |
| State Epidemiological Outcomes Workgroup (SEOW)                 | \$200           | \$0              | \$200                       | 0.03%                   |
| <b>Resident Run Housing Revolving Fund</b>                      | <b>\$0</b>      | <b>\$39</b>      | <b>\$39</b>                 | <b>0.01%</b>            |
| <b>Reimbursements</b>   | <b>\$6,002</b>  | <b>\$91,432</b>  | <b>\$97,434</b>             | <b>14.33%</b>           |
| DSS: Substance Abuse Svs. For Indian Health Clinics             | \$157           | \$1,943          | \$2,100                     | 0.31%                   |
| Drug Medi-Cal Regular   | \$3,860         | \$72,779         | \$76,639                    | 11.27%                  |
| Drug Medi-Cal Perinatal   | \$228           | \$5,058          | \$5,286                     | 0.78%                   |
| HIPAA   | \$986           | \$0              | \$986                       | 0.15%                   |
| CDC: Parolee Services Network                                   | \$487           | \$10,707         | \$11,194                    | 1.65%                   |
| Other   | \$284           | \$945            | \$1,229                     | 0.17%                   |
| <b>TOTALS</b>   | <b>\$58,295</b> | <b>\$621,653</b> | <b>\$679,948</b>            | <b>100.00%</b>          |

**EXHIBIT D**  
**Department of Alcohol and Drug Programs**  
**Comparison**  
**FY 2006-07 vs. FY 2007-08**

(\$ IN THOUSANDS)

| FUNDING SOURCE  | FY 2006-07<br>BUDGET ACT | FY 2007-08<br>BUDGET ACT | DIFFERENCE       |
|---|--------------------------|--------------------------|------------------|
| <b>General Fund</b>   | <b>\$169,614</b>         | <b>\$193,771</b>         | <b>\$24,157</b>  |
| Non-Drug Medi-Cal Regular                                       | \$6,764                  | \$7,189                  | \$425            |
| Non-Drug Medi-Cal Perinatal                                     | \$23,457                 | \$23,457                 | \$0              |
| Drug Court Partnership Act                                      | \$7,844                  | \$7,852                  | \$8              |
| Comprehensive Drug Court Implementation Act                     | \$13,050                 | \$17,958                 | \$4,908          |
| Dependency Drug Court   | \$0                      | \$5,100                  | \$5,100          |
| Parolee Services  | \$8,900                  | \$8,900                  | \$0              |
| California Methamphetamine Initiative                           | \$10,000                 | \$10,000                 | \$0              |
| Substance Abuse Offender Treatment Program                      | \$25,000                 | \$20,000                 | -\$5,000         |
| Drug Medi-Cal Regular   | \$70,235                 | \$87,173                 | \$16,938         |
| Drug Medi-Cal Perinatal   | \$3,532                  | \$5,286                  | \$1,754          |
| HIPAA   | \$832                    | \$856                    | \$24             |
| <b>Substance Abuse Treatment Trust Fund (Prop 36)</b>           | <b>\$120,000</b>         | <b>\$100,000</b>         | <b>-\$20,000</b> |
| <b>Driving-Under-the-Influence Program Licensing Trust Fund</b> | <b>\$1,815</b>           | <b>\$1,498</b>           | <b>-\$317</b>    |
| <b>Narcotic Treatment Program Licensing Trust Fund</b>          | <b>\$1,124</b>           | <b>\$1,330</b>           | <b>\$206</b>     |
| <b>Indian Gaming Special Distribution Fund</b>                  | <b>\$3,044</b>           | <b>\$3,259</b>           | <b>\$215</b>     |
| <b>Audit Repayment Trust Fund</b>                               | <b>\$67</b>              | <b>\$70</b>              | <b>\$3</b>       |
| <b>Mental Health Services Fund (Prop 63)</b>                    | <b>\$250</b>             | <b>\$510</b>             | <b>\$260</b>     |
| <b>Residential and Outpatient Program Licensing Fund</b>        | <b>\$0</b>               | <b>\$1,596</b>           | <b>\$1,596</b>   |
| <b>Federal Trust Fund</b>                                       | <b>\$283,638</b>         | <b>\$280,441</b>         | <b>-\$3,197</b>  |
| Substance Abuse Block Grant                                     | \$259,769                | \$260,218                | \$449            |
| Sale of Tobacco to Minors Control Account (SAPT)                | -\$2,000                 | -\$2,000                 | \$0              |
| Safe and Drug Free School                                       | \$10,258                 | \$10,299                 | \$41             |
| Uniform Data Systems  | \$321                    | \$321                    | \$0              |
| State Data Infrastructure Grant                                 | \$100                    | \$0                      | -\$100           |
| State Incentive Grant   | \$3,587                  | \$0                      | -\$3,587         |
| Access to Recovery Grant  | \$7,592                  | \$7,592                  | \$0              |
| Ecstasy Grant   | \$292                    | \$292                    | \$0              |
| SBIRT Grant   | \$3,519                  | \$3,519                  | \$0              |
| State Epidemiological Outcomes Workgroup (SEOW)                 | \$200                    | \$200                    | \$0              |
| <b>Resident Run Housing Revolving Fund</b>                      | <b>\$39</b>              | <b>\$39</b>              | <b>\$0</b>       |
| <b>Reimbursements</b>   | <b>\$87,922</b>          | <b>\$97,434</b>          | <b>\$9,512</b>   |
| DSS: Substance Abuse Svs. For Indian Health Clinics             | \$2,100                  | \$2,100                  | \$0              |
| DSS: Dependency Drug Court                                      | \$4,800                  | \$0                      | -\$4,800         |
| DHS: Drug Medi-Cal Regular                                      | \$64,117                 | \$76,639                 | \$12,522         |
| DHS: Drug Medi-Cal Perinatal                                    | \$3,532                  | \$5,286                  | \$1,754          |
| DHS: HIPAA  | \$961                    | \$986                    | \$25             |
| CDC: Parolee Services Network                                   | \$11,183                 | \$11,194                 | \$11             |
| Other   | \$1,229                  | \$1,229                  | \$0              |
| <b>TOTALS</b>   | <b>\$667,513</b>         | <b>\$679,948</b>         | <b>\$12,435</b>  |